



agriculture, land reform & rural development

Department:
agriculture, land reform & rural development
NORTHERN CAPE PROVINCE
REPUBLIC OF SOUTH AFRICA



3rd QUARTER PERFORMANCE REPORT 2014/2015

OVERVIEW


The third quarter service delivery environment was characterised by enhanced implementation of the main programmes of the department at transformation and sustainable growth of the sector. Key amongst these is infrastructure development for smallholder farmers with the objective of increasing agricultural production in the province. A number of infrastructure development projects including CRDP sites were provided with support. This included construction of fences; installation of stock water systems; and development of irrigation system for vineyard development. Furthermore, through the *Flood Assistance Scheme*, farmers along the Orange River were assisted with the repair of flood protection walls. A total number of 62 final payment certificates were verified, compiled and submitted to reimburse the farmers with a total amount of R56 million.

A number of activities were undertaken to advance our provision of comprehensive support to farmers. These included extension advices provided to more than 1200 farmers; training and courses held for farmers; and support to commodity groups. All these activities are intended to ensure that farmers adopt more sustainable and productive methods which will result in increased production and growth of the sector. In addition, addressing food security is at the core of the work of the department. Accordingly, during the third quarter the commemoration of the world food day was used to launch the planting season.

The Comprehensive Agricultural Support Programme (CASP) and ILIMA-Letsema conditional grants were used to provide comprehensive support to smallholder farmers. A total of 10269 beneficiaries were supported; at least 1948 farmers were supported; and 80 work opportunities were created. In the fourth quarter increased effort will be placed in ensuring that all conditional grants projects are completed on time and in good quality. In particular the number of work opportunities created has to be enhanced in line with the department job creation strategy and Provincial Growth and Development Strategy.

The major highlight in relation to our work aimed at healthy animals, safe animal products and welfare of people of South Africa, was passing the Department of Agriculture Forestry and Fisheries (DAFF) Audit in the middle of this quarter (November 2014). This enabled the veterinary services laboratory to get accredited to perform tests for controlled diseases. The Mobile Veterinary Clinic is fully functional again and three very successful spay campaigns were held in Kenhardt, Petrusville and Phillipstown. The OIEs decision to re-instate the FMD free status without vaccination meant that the province could resume trade in clove-hoofed animals and their products. This has resulted in an increase in the number of certificates issued as seen in the last quarter.

The last quarter of the financial year will be used to complete and consolidate the programmes initiated at the beginning of the financial year. In particular, our work on comprehensive rural development will be enhanced as an increased number of rural communities require government intervention that will result in economic development and food security for all.



WVD Mothibi
Head of Department

PROGRAMMES & SUB-PROGRAMMES

PROGRAMME 1: ADMINISTRATION

The purpose of this programme is to manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

SUB-PROGRAMME 1.2: SENIOR MANAGEMENT

The purpose of the sub-programme is to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.

Strategic objective annual target 2014/15

Strategic objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2. Strategic leadership and support throughout the organization	-	6	32	6	6	7	8

Quarterly targets for Programme performance Indicator 2014/15

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
1.2.1 Number of performance reports that accurately reflects the performance of the department	5	2	2	1	1		
1.2.2 Approved Strategic Plans	2	1	0	-	-		
1.2.3 An evaluation report on departmental programme, project or intervention	1	-	-	-	-		

SUB-PROGRAMME 1.3: CORPORATE SERVICES

The purpose of the Sub-programme is to provide appropriate support service based on the principles of corporate governance.

Strategic objective annual target 2014/15

Strategic objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.3 Implement Good management Practices	312	180	67	128	944	982	1017

Quarterly targets for Programme performance 2014/15

Performance Indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
1.3.1 Number of EPMDS Assessments done and reported	572	572	243	572	412	Only 412 employees qualified according to required criteria ,for EPMDS assessment in this performance cycle	Incorrect projection of number of employee's qualifying for EPMDS. Change the Annual target from number of employees to number of reports for the 14/15 APP
1.3.2 Number of employees trained	150						
1.3.3 Number of days taken to fill a vacant post	90	90	0	90	90		
1.3.4 Number of days taken to resolve disciplinary matters	60	60	60	60	0		
1.3.5 Number of performance agreements signed by HOD and senior managers	15	-	11	-			

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
1.3.6 Number of cadre developed in agriculture specific skills	7	-	-	-	-		
1.3.7 Management of Minimum Information Security System	50	5	2	20	2		

SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

The purpose of the Sub-programme is to provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning, and Procurement.

Strategic objective annual target for 2014/15

Strategic objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.4 Sound financial and risk management support services to the department	57	60	123	63	47	47	47

Quarterly targets for Programme performance 2014/15

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
1.4.1 Credible Departmental budget	2	-	-	-			
1.4.2 Complete and accurate Departmental asset Register	1	-	-	-			
1.4.3 Submission of compliance certificate	12	3	3	3			
1.4.4 Procurement transaction report	12	3	3	3			
1.4.5 Number of accurate and timeous Tax Reconciliation Reports	14	-	3	-			
1.4.6 A reviewed risk register	1	-	-	-			
1.4.7 Complete and accurate financial statement	5	1	1	1			

SUB-PROGRAMME 1.5: COMMUNICATION SERVICES

The purpose of the Sub-programme is to provide internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Strategic objective annual target for 2014/15

Strategic objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.5 Communication Services and Information Technology support	39	29	42	409	301	329	367

Quarterly targets for programme performance 2014/15

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
1.5.1 Number of computers/laptops with new Microsoft software	50	-	-	-	-		
1.5.2 Number of officials provided with technical support	200	50	85	50	168	More officials required technical support than planned for.	
1.5.3 Communication plan developed	1	-	-	-	-		
1.5.4 Number of publications produced	40	10	10	10	10		
1.5.5 Number of media campaigns	10	3	4	3	3		

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 31 December 2014

	Main Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan-Mar	Total Projected Expenditure	Total (Over/Under Budget)
Prt: Administration																
Office of the MEC	10 008	10 008	705	1 002	759	759	825	1 001	965	707	837	7 600	75.9%	2 408	10 008	-
Senior Management	20 255	18 470	1 162	1 423	848	988	991	715	1 439	2 106	1 290	10 962	59.4%	5 615	16 577	1 833
Corporate Services	37 722	37 556	4 413	4 432	3 529	3 104	3 458	4 046	3 409	2 424	3 738	32 553	86.7%	6 896	39 449	(1 893)
Financial Management	21 296	22 031	1 707	2 082	2 132	2 359	1 930	1 499	1 469	1 405	1 785	16 368	74.3%	5 663	22 031	-
Communication	7 580	9 305	719	992	598	968	1 006	710	695	693	904	7 285	78.3%	2 020	9 305	-
Total	96 861	97 370	8 706	9 931	7 866	8 218	8 210	7 971	7 977	7 335	8 554	74 768	76.8%	22 602	97 370	-
Current payments																
Compensation of employees	60 011	59 661	4 505	4 951	4 248	4 311	4 249	4 493	4 513	4 665	5 677	41 612	69.7%	15 624	57 436	2 225
Goods and services	34 800	36 224	4 201	4 704	3 127	3 824	3 915	3 451	3 321	2 681	2 863	32 087	86.6%	6 307	38 394	(2 170)
Transfers and subsidies																
Households	200	200	-	159	13	47	-	-	5	-28	-27	169	84.5%	37	206	(6)
Payments for capital assets																
Buildings and other fixed structures	-	-	-	-	2	14	-	-	8	-	-	24	-	-	24	(24)
Machinery and equipment	1 791	773	-	117	23	22	46	27	130	17	41	423	54.7%	375	798	(25)
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	59	512	-	-	453	-	-	-	-	-	-	453	88.5%	59	512	-
Total	96 861	97 370	8 706	9 931	7 866	8 218	8 210	7 971	7 977	7 335	8 554	74 768	76.8%	22 602	97 370	-
% Spent			9%	10%	8%	8%	8%	8%	8%	8%	9%	77%		23%	100%	

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

The purpose of the programme is to provide agricultural engineering support service to farmers in order to ensure sustainable development and management of agricultural resources.

SUB-PROGRAMME 2.1: ENGINEERING SERVICES

The purpose of the Sub-programme is to provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions.

Strategic objective annual target for 2014/15

Strategic objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.1 Engineering services to support infrastructure development for increased agricultural production and product value adding.	39		42	113	103	116	129

Quarterly targets for Programme performance 2014/2015

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
2.1.1 Number of Agricultural engineering advisory reports prepared	2	-	1	1	1		
2.1.2 Number of designs with specifications for Agricultural engineering solutions provided	30	12	12	6	2	Designs and specifications completed for flood scheme not approved yet because of limited budget – therefore not	

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
2.1.3	Number of final certificates issued for infrastructure constructed	50	15	51	15	41	included in report Tenders completed faster than expected and more projects completed under flood scheme than expected
2.1.4	Number of clients provided with engineering advice during official visits	30	10	0	10	5	Requests demand driven – lower than planned for
2.1.5	Number of irrigation schemes revitalized	1	-	-	1	1	Vaalharts Revitalisation is on-going project – Reporting on annual basis

SUB-PROGRAMME 2.2: LANDCARE

The purpose of the Sub-programme is to promote sustainable use and management of natural agricultural resources.

Strategic objective annual target for 2014/15

Strategic objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.2 Co-ordinate the implementation of the LandCare programme	4	43	17430	40043	2955	6947	7773

Quarterly targets for Programme performance 2014/15

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
2.2.1 Number of awareness campaigns conducted on	2	-	-	1	1		

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action	
2.2.2	LandCare Number of capacity building exercises conducted within approved LandCare projects	2	-	-	1	1		
2.2.3	Number of farm land hectares improved through conservation measures	200	50	50	50	50		
2.2.4	Number of beneficiaries adopting/practising sustainable production technologies & practices	100	-	-	-	-		
2.2.5	Number of green jobs created through LandCare	100	50	102	50	134		
2.2.6	Hectares of rangeland protected and rehabilitated	2 000	500	500	500	500		
2.2.7	Hectares of soil cultivated land protected and rehabilitated	200	50	150	50	0	Annual target already met in the 2 nd quarter.	
2.2.8	Number and hectares of water resources protected and rehabilitated	9	-	-	-	-		
2.2.9	Number of capacity building initiatives conducted for junior LandCare	1	1	1	-	-		
2.2.10	Number of LandCare committees/ LandCare groups established	0	1	1	-	-		
2.2.11	Hectares of land where weeds and invader plants are under control	3400	850	850	850	850		

SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

The purpose of the sub-programme is to promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970).

Strategic objectives annual targets for 2014/15

Strategic objectives	Audited/Actual Performance				Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13			2014/15	2015/16	2016/17
2.3 Promote the implementation of sustainable use of natural resources through Land use planning, Conservation of Agricultural Resources Act (CARA) (Act 43 of 1983)	48	169	82		112	83	93	101

Quarterly targets for Programme performance 2014/2015

Performance indicator	Annual planned targets: 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
2.3.1 Number of recommendations made on subdivision/rezoning/ change of agricultural land use	28	7	9	7	15	The indicator is demand driven - Number of applications higher than expected	
2.3.2 Number of farm plans completed	20	6	17	4	25	Department made farm plan compulsory for approval of infrastructure development tenders – Therefore more farm plans compiled than expected	
2.3.3 Number of soil conservation	1		1	1	0	Design completed in	

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
2.3.4 structures designed Number of stock water systems designed	24	6	16	6	11	quarter 2 Demand for stock water in JTG higher than planned for	
2.3.5 Number of sub-surface drainage systems designed	10	3	2	3	5	High demand for drainage and production of 3 candidate technicians increased outputs	

SUB-PROGRAMME 2.4: DISASTER RISK MANAGEMENT

The purpose of the Sub-programme is to provide support services to clients with regards to agricultural disaster risk management

Strategic objectives annual targets for 2014/15

Programme performance Indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.4 Support services to clients with regards to agricultural disaster risk management	7	-	13	14	15	15	15

Quarterly targets for Programme Performance 2014/2015

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
2.4.1 Number of early warning advisory reports issued	12	3	3	3	3		
2.4.2 Number of disaster relief schemes managed	1	1	1	1	1		

Service Delivery Highlights

ZF Mgcawu-

Farmers of Pella were supported with development of irrigation system, trellising system, secondary pump station and fencing to establish 20 ha of grapes. A tender was compiled to develop 40 ha of vines at Vaaldrift for the Riemvasmaak community. Surveyed and compiled all relevant maps for ten applications for plough certificates received from farmers for the development of 276 ha of new irrigation. Farmers along the Orange River were assisted with the repair of flood protection works. A total number of 62 final payment certificates were investigated, surveyed, compiled and submitted to reimburse the farmers with a total amount of R56 million. A total of 18,4 km of flood protection levees were constructed and repaired.

Namakwa district-

Livestock handling facilities were designed for the Nguni project at Kabib and the construction of handling facilities at Leliesfontein was completed. Support was delivered with the installation of solar pumps and windmills for the farmers of the Khai- Ma commonage farms, Coboop, Pofadder commonage, Onseepkans, Springputs, Luttigshoop, Brabees, Hoogoor, Pella and Dabenoris. Installations are in different stages of completion. The department completed the design of a storage facility to be built at Kharkams for the Kamiesberg grain development programme. For the development of Henkries, 142 ha of land were surveyed for development and a tender compiled for an EIA to be conducted. The Onseepkans irrigation farmers were supported with the cleaning of the irrigation canal.

Pixley Ka Seme district-

In promotion of LandCare initiatives two soil conservation structures were built on the Richmond commonage to reclaim 200 ha of natural veld that is badly eroded by gullies. Six projects were supported with development of infrastructure at Schmidtsdrift and Renosterberg commonages which is declared CRDP sites. Stock water systems were installed for Balie Trust, Renosterberg Municipality where 11 windmills and one solar system were erected and Schmidtsdrift where 3 solar systems were installed, 4190 m of pipelines laid and 14 drinking troughs installed. Renosterberg Municipality was also supported with two cattle handling facilities and Chikaina with development of piggery housing. Porky piggery was assisted with maintenance of infrastructure. Support the Kalahari Kid goat project by compiling a farm plan for Rooisand farm, compiled a tender for construction of 11,2 km of fencing and construction of three goat handling kraals while Boegoeberg farm was supported with compilation of a farm plan, compile a tender for construction of 32,5 km of fences and construction of 5 goat handling kraals.

Frances Baard district –

To prevent water logging and salinization of irrigation lands in Vaalharts installation of sub-surface drainage systems on 12 farms were completed and will service 233 ha. Smallholder farmers were also supported in completing 4 concrete lined overnight reservoirs to prevent leakages while another 2 overnight reservoirs are in process of construction.

The construction of a new communal main outfall water line started. This mainline will accommodate sub-surface water of 9 farms with a total of 225 ha of farmland.

John Taolo Gaetsewe district –

The farmers of Leinster, Bunhill and Magagwe were supported to complete the construction of 39, 5 km of fences. A contractor was appointed to install four solar pumps at Deben and Olifantshoek. A service provider was appointed to clean one borehole and drill one new borehole. Eight stock water systems delivering water to 32 drinking points were designed and tenders advertised. A farm plan and specifications were compiled for Magonate farm. Service providers were appointed to install eight solar pumps at Kilokilo and Abbey. A service provider was appointed to drill boreholes at Mathasdale, Magojaneng, Thamoyantche, Gamoseki and Mapoteng. The construction of reservoirs for stock water at Abbey, Leinster, Sydney, Manaang and Taunton were completed. The construction of stock handling facilities at Harrow, Ashfield, Darnall, Abbey and Mothanthanjaneng were completed. A stock handling facility was completed at Paardenkamp. Seokama Food bank, Gaserutege and Tswaraganang food gardens were supported with the design of store rooms.

LandCare –

The following LandCare projects were supported – At Niekerkshoop prosopis control project 50 ha of bush clearance was done mechanically, at Magonate and Majeng 500ha of “acacia mellifera” (Swarthaak/ Mongana/ Black thorn) were chemically controlled. A total of 134 temporary jobs were created. Five wetlands were protected from further degradation in the John Taolo Gaetsewe district at Kampden, Bushbuck, Hestergeluk, Maruping and Legobate. A LandCare awareness day was held at Vaalharts research station and a total of 80 farmers from around Frances Baard district attended. At Aasvoelpan five boreholes were drilled of which one was successful.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE																
Department of Agriculture, Land Reform and Rural Development																
Expenditure report for the month ending 31 December 2014																
	Main Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan - Mar	Total Projected Expenditure	Total (Over)/Under Budget
PI2: Sustainable Resource Management																
Engineering	5 679	6 426	283	321	241	396	318	328	329	322	338	2 876	44.8%	3 550	6 426	-
Land Care	7 462	7 462	27	12	-	1 357	996	1 958	658	1 305	516	6 829	91.5%	633	7 462	-
Land Use Management	13 317	17 057	1 096	1 168	1 083	1 142	1 173	1 216	1 187	1 595	4 859	14 519	85.1%	2 538	17 057	-
Disaster Risk Management	262 455	313 766	2 920	53 171	30 606	6 506	81 582	11 011	91 237	3 721	11 081	292 615	93.3%	21 151	313 766	-
Total	288 913	344 711	4 326	54 672	31 930	9 401	84 049	14 513	93 411	6 943	17 594	316 839	91.9%	27 872	344 711	-
Current payments																
Compensation of employees	13 442	14 875	998	1 130	887	1 857	1 021	1 071	1 010	1 450	1 645	10 269	68.0%	4 606	14 875	-
Goods and services	275 412	89 883	408	378	413	8 173	12 987	12 580	10 322	5 039	5 224	55 524	61.8%	23 242	78 786	11 117
Interest and rent on land																
Transfers and subsidies																
Public corporations and private enterprises																
Households																
Payments for capital assets																
Buildings and other fixed structures		239 737	2 920	53 164	30 606	171	69 877	832	82 079	434	10 725	250 808	104.6%	24	250 832	(11 095)
Machinery and equipment	59	216			24		164	30		20		238	110.2%		238	(22)
Heritage assets																
Biological assets																
Software and other intangible assets																
Total	288 913	344 711	4 326	54 672	31 930	9 401	84 049	14 513	93 411	6 943	17 594	316 839	91.9%	27 872	344 711	-
% Spent			1%	19%	11%	3%	29%	5%	32%	2%	6%	92%		8%	100%	

PROGRAMME 3: FARMER SUPPORT & DEVELOPMENT

The purpose of the programme is to provide support to farmers and rural communities through agricultural development programmes.

SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

The purpose of the Sub-programme is to facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives

Strategic objective annual targets for 2014/15

Strategic objectives	Audited/ Actual Performance				Medium-term targets		
	2010/11	2011/12	2012/13	Estimate performance 2013/14	2014/15	2015/16	2016/17
3.1 Increase agricultural production of farmers		65	868	252	256	290	320

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
3.1.1 Number of farm assessment completed	40	20	13	10	23	The increase was to make up for the shortfall of the previous quarters	
3.1.2 Number of smallholder farmers supported)	180	60	102	60	32	Activities during the quarter were more project based and not so much on individual farmers	Shortfall to be addressed during next quarter.
3.1.3 Number of municipalities supported to establish commonages	20	5	5	5	5		
3.1.4 Number of landholding institutions provided with administrative support	16	4	4	4	4		

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

To provides extension and advisory services to farmers.

Strategic Objectives and Annual Targets for 2014/15

Strategic objectives	Audited/ Actual Performance				Estimate performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13			2014/15	2015/16	2016/17
3.2 Increase the number of smallholder farmers benefiting from agricultural programmes	8000	3351	7806		5960	6749	7288	7965

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
3.2.1 Number of agricultural demonstrations facilitated	130	60	57	15	39	The increase in demonstrations facilitated was due to the beginning of the planting season.	
3.2.2 Number of farmers days held	120	40	36	40	40		
3.2.3 Number of commodity groups supported	100	30	19	45	35	Not many activities were undertaken with commodity groups	Shortfall to be addressed in the last quarter
3.2.4 Number of courses held for farmers	90	30	29	25	26	The one extra course held was carried from the previous quarter.	
3.2.5 Number of farmers who received advise (3 categories)	5200	1450	1063	1450	1216	Poor records from the side of the extension officers.	Record keeping on the side of the extension officers must improve as poor records are the main reason why the target could not be met

Performance Indicator		Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
3.2.6	Number of Projects Supported with CASP	22		1				
3.2.7	Number of Projects Supported with Ilima/Letsema	19		1				
3.2.8	Number of smallholder farmers graduated to commercial	20						
3.2.9	Number of youth farmers supported	150	40	31	40	32	There is constant exodus of youth out of agriculture to other economic opportunities resulting in fewer youth participating..	Put more effort into promoting agriculture under the youth
3.2.10	Number of female farmers supported	48	12	11	12	23	More women were supported as a result of World Food Day	
3.2.11	Number of work opportunities created through EPWP (CASP, & Ilima/Letsema)	850	300	555	370	111	Work opportunities that were planned for in the third quarter were achieved earlier than anticipated in first and second quarter due to the quicker procurement processes.	

SUB-PROGRAMME 3.3: FOOD SECURITY

The purpose of the sub-programme is to support advice and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

Strategic objective annual targets for 2014/15

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium Term Framework		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.3 Support to 6000 food insecure households for the MTSF period	485	504	1990	1018	1627	1984	2241

Quarterly targets for Programme Performance 2014/15

Performance Indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
3.3.1 Number of food security status reports compiled.	4	1	0	1	2	The one extra status report compiled is to make up for the previous quarter	
3.3.2 Number of verified food insecure households supported	1000	350	166	250	156		
3.3.3 Number of sustainable community gardens established	8	-	-	-	-		
3.3.4 Number of household gardens established	600	200	130	200	27	Most household did not do soil preparation. The climate conditions were not conducive for planting (too hot).	The targets will be rectified in the next coming financial year
3.3.5 Number of institutional gardens established	15	6	2	6	0	The production inputs were not received.	The targets will be rectified in the next coming financial year

Service delivery highlights

World Food Day

The annual World Food Day was commemorated at Bankhara Bodulong in the John Taolo Gaetsewe District on the 16th of October 2014. This also signaled the start of the planting season for summer crop and the MEC did a symbolic planting at the tekeng food garden. The MEC also visited the Food Bank at Seoding. During the same period the MEC also launched a partnership between the Department and Sebilo Resources, a Manganese company to supply water for livestock to 13 villages around Tsineng.

Fetsa Tlala

The winter crops that were planted in the various districts were harvested during this quarter. Soil preparations were also undertaken to prepare for the planting of the summer crops. For the current summer planting season the total of 1313 hectares were planted:

Namakwa- 505ha

ZF Mgcawu- 14ha

Pixley Ka Seme- 17ha

Frances Baard- 757ha

JTG- 20ha

Specific Support to Farmers

Additional efforts were made to get more farmers to farmers' days and demonstrations to enable them to farm sustainably and efficiently for example at Coboop, Leopeng and Beauvillon. Young people at Pniel are participating in Fetsa Tlala programme.

CASP

For the quarter under review, a total of 6829 beneficiaries out of a planned 6818 were supported through the CASP grant from 22 projects. Out of the supported beneficiaries, 2337 are female and 625 are youth, with a total of 2 disabled males. The support provided consists of infrastructure development in a form of livestock fencing; stock water; livestock handling facilities; farm mechanization; hydroponics; piggery housing and production inputs.

Table 3.1: Beneficiaries Supported through CASP

DISTRICTS	TARGETED BENEFICIARIES	SUPPORTED BENEFICIARIES	ADULT		YOUTH		TOTAL	DISABLED		
			MALE	FEMALE	MALE	FEMALE		MALE	FEMALE	TOTAL
FRANCES BAARD	453	453	291	162	94		453	1		1
JOHN TAOLO GAETSEWE	1267	1267	1240	27	17		1267	1		1
PIXLEY KA SEME	320	320	214	106	39		320			
Z F MGCWU	251	251	109	142	114		251			
NAMAKWA	4502	4502	2618	1884	208	150	4502			
PROVINCIAL (NGUNI)	25	36	20	16	3		36			
TOTAL	6818	6829	4492	2337	475	150	6829	2		2

For the quarter under review, a total of 6829 beneficiaries out of a planned 6818 were supported through the CASP grant from 22 projects. Out of the supported beneficiaries, 2337 are female and 625 are youth, with a total of 2 disabled males. The supports provided constituted infrastructure development in a form of livestock fencing; stock water; livestock handling facilities; farm mechanization; hydroponics greenhouses; piggery housing and production inputs.

Table 3.2: Farmers Supported through CASP

FARMERS					TOTAL
CATEGORY	NEW		EXISTING		
	MALE	FEMALE	MALE	FEMALE	
SUBSISTENCE	0	75	253	168	421
SMALLHOLDER	0	0	337	74	411
BLACK COMMERCIAL	0	0	123	62	185
TOTAL	0	75	713	304	1017

As part of the support through the CASP grant, a total of 1017 farmers were supported in this quarter. Of these farmers, 421 were subsistence; 411 smallholder and 185 black commercial. A total of 713 male farmers and 379 females received support through the CASP grant in this quarter.

Table 3.3: Work Opportunities created

DISTRICT	TOTAL	PERMANENT		TOTAL	TEMPORARY/ SEASONAL		TOTAL
		MALE	FEMALE		MALE	FEMALE	
FRANCES BAARD							
JOHN TAOLO GAETSEWE							
PIXLEY KA SEME	11				11	0	11
Z F MGCWU	21				16	5	21
NAMAKWA							
TOTAL	32				27	5	32

From the CASP grant in this quarter a total of 32 temporary jobs were created. 27 male employees and 5 female, benefited from the temporary work activities that were undertaken in the quarter.

ILIMA-LETSEMA

Table 3.4: Beneficiaries Supported through Ilima-Letsema

DISTRICTS	TARGETED BENEFICIARIES	SUPPORTED BENEFICIARIES	ADULT		YOUTH	DISABLED	TOTAL
			MALE	FEMALE			
FRANCES BAARD	206	206	133	73	14		206
JOHN TAOLO GAETSEWE	93	93	38	45	10		93
NAMAKWA	3082	3082	1890	1192	308		3082
PIXLEY KA SEME	80	80	47	33	20		80
ZF MGCAWU	2838	2812	1327	1485	602	28	2812
TOTAL	6299	6273	3435	2828	954	28	6273

As indicated on the table above, 6299 beneficiaries were supported through the Ilima-Letsema grant in this quarter. A total of 28 disabled persons; 2828 females and 954 youth beneficiaries were supported.

Table 3.5: Farmers Supported through Ilima-Letsema

FARMERS					
CATEGORY	NEW		EXISTING		TOTAL FARMERS
	MALE	FEMALE	MALE	FEMALE	
SUBSISTENCE			385	135	520
SMALLHOLDER			207	124	331
BLACK COMMERCIAL			52	26	78
TOTAL			644	285	929

In this quarter, a total of 929 farmers received support from the Ilima-Letsema grant. Of the total farmers supported, 520 were subsistence; 331 smallholder and 78 were black commercial. In total, 285 female farmers benefited from the support provided.

Table 3.6: Work Opportunities created

DISTRICT	TOTAL	PERMANENT		TOTAL	TEMPORARY/ SEASONAL		TOTAL
		MALE	FEMALE		MALE	FEMALE	
FRANCES BAARD	48				37	11	48
JOHN TAOLO GAETSEWE							
PIXLEY KA SEME	12	8	4	12			
Z F MGCAWU							
NAMAKWA							
TOTAL	60	8	4	12	37	11	48

A total of 60 jobs were created from the Ilima-Letsema activities in this quarter. Of these work opportunities, 12 were permanent and 48 were of a temporary nature. In total, 45 males and 15 females were employed during this period.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE																
Department of Agriculture, Land Reform and Rural Development																
Expenditure report for the month ending 31 December 2014																
	Main Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan - Mar	Total Projected Expenditure	Total (Over)/Under Budget
PR3: Farmer Support and Development																
Farmer Settlement and Development	5 628	5 218	397	661	442	626	605	-396	395	255	391	3 980	76.3%	1 239	5 218	-
Extension and Advisory Services	212 735	216 318	3 063	6 580	6 208	20 480	25 705	24 945	18 100	13 622	24 372	143 866	66.5%	72 362	216 318	-
Food Security	6 874	6 874	340	639	196	195	241	138	606	1 022	663	4 240	61.7%	2 634	6 874	-
Total	225 237	228 410	4 600	7 880	6 846	21 301	26 552	24 587	19 101	15 103	26 226	152 176	66.6%	76 234	228 410	-
Current payments																
Compensation of employees	38 117	37 707	2 723	3 334	3 276	3 193	3 306	2 697	3 141	2 994	3 792	28 456	75.5%	8 818	37 074	633
Goods and services	153 946	114 558	1 688	2 649	2 585	5 400	13 345	3 675	6 140	4 755	5 823	46 260	40.4%	52 916	98 176	15 392
Transfers and subsidies																
Public corporations and private enterprises	-	41 130	-	-	-	-	-	-	-	-	-	-	0.0%	39 888	39 888	1 212
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	360	-	6 020	360	12 030	512	-	6 670	27 932	-	26 620	1 312	(1 312)
Households	-	-	73	71	-	-	19	-	-	-	-	163	-	-	163	(163)
Payments for capital assets																
Buildings and other fixed structures	-	22 228	116	682	985	2 670	5 773	5 567	6 313	6 746	8 393	37 455	168.5%	1	37 456	(15 238)
Machinery and equipment	33 130	12 763	-	774	-	1 816	3 759	398	2 995	608	1 546	11 900	93.2%	1 367	13 287	(524)
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	44	44	-	-	-	-	-	-	-	-	-	-	0.0%	44	44	-
Total	225 237	228 410	4 600	7 880	6 846	21 301	26 552	24 587	19 101	15 103	26 226	152 176	66.6%	76 234	228 410	-
% Spent			2%	3%	3%	9%	12%	11%	8%	7%	12%	67%		33%	100%	

PROGRAMME 4: VETERINARY SERVICES

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

SUB-PROGRAMME 4.1: ANIMAL HEALTH

The purpose of the sub-programme is to facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and / or economically important diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects.

Strategic objective annual target for 2014/15

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.1 Prevention, Control and Eradication of Animal Diseases	25	25	71 844	60 237	60 237	65 237	75 237

Quarterly targets for Programme Performance 2014/15

Performance Indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
4.1.1 Number of animal vaccinations against Controlled animal diseases	45000	20000	20135	15000	8 247	Due to anthrax outbreak in Richtersveld in the 1 st quarter, vaccinations normally done in that area in Q3 were done in the 1 st quarter.	
4.1.2 Number of primary health care (PAHC) interactions held	7	-	-	-	-		
4.1.3 Number of official veterinary movement documents issued	80	40	57	10	24	There was an increase in the number of Buffalo movements which subsequently increased the number of veterinary movement documents.	

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
						As this is a demand driven indicator, the requests received could not be refused	
4.1.4 Number of animals sampled /tested for diseases surveillance purposes	15000	4000	6609	4000	4795	More tests were done on the samples received.	
4.1.5 Number of animal inspections for regulatory purpose	150	35	22	40	31	As stated in the last quarter, the number of auctions held are decreasing	Will continue to monitor this trend and react accordingly, the department will however attend all the auctions and other requests for regulatory inspections

SUB-PROGRAMME 4.2: EXPORT CONTROL

The purpose of the Sub-programme is to provide control measures including risk assessment and Health Certification, in order to facilitate the importation and exportation of animals and animal products.

Strategic objective annual targets for 2014/15

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.2 Trade of animals & animal products	200	200	168	115	115	115	115

Quarterly targets for Programme Performance 2014/15

Performance Indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
4.2.1 Number of veterinary export certificate issued	100	35	12	25	65	The OIEs decision to re-instate the FMD free status without vaccination meant that the province could resume trade in clove-hoofed animals and their products. This has resulted in an increase in the number of certificates issued as seen in the last quarter	Review the target of this indicator in the 15/16 APP
4.2.2 Number of export establishments registered	15	-	-	-	-		

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

The purpose of the sub-programme to ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation

Strategic objective annual targets for 2014/15

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.3 To promote food safety	60	60	318	280	280	280	280

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
4.3.1 Number of abattoirs registered	60	-	-	-	-		
4.3.2 Number of abattoir inspections conducted	200	-	-	-	-		
4.3.3 Number of inspections to facilities processing animal products and by-products	20	5	5	5	5		
4.3.4 Number of Food Safety Campaigns conducted	12	3	3	3	3		

SUB-PROGRAMME 4.4: VETERINARY LAB SERVICES

The purpose of the Sub-programme is to render veterinary diagnostic, laboratory and investigative services that will support the control of animal diseases for adherence to hygienic standards and to generate data. The veterinary Lab Services primarily provides support services to the strategic objectives of all the sub-programmes of the programme.

Strategic objective annual targets for 2014/15

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.4 Diagnostic services and epidemiological investigations	28200	53450	54572	33001	33001	50 001	50 001

Quarterly targets for 2014/15

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
4.4.1 Number of control audit reports	1	-	-	-	-		

Performance Indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
4.4.2 Number of specimens tested	15000	4500	8182	4500	6966	The increase in the number of samples received is mainly attributable to the surveillance and backtracing of Newcastle disease from ostriches that came from Phokwane Municipality and buffalo TB cases diagnosed in Sol Plaatje.	
4.4.3 Number of tests performed	18000	5500	7340	5500	6008	The increase in the number of samples received is mainly attributable to the surveillance and backtracing of Newcastle disease from ostriches that came from Phokwane Municipality and buffalo TB cases diagnosed in Sol Plaatje.	

Service Delivery Highlights

There have been a number of challenges for Animal Health in the third quarter. One of the biggest problems is the shortage of Animal Health Technicians in the province. The recruitment process for the appointment of additional animal health technicians was initiated during this quarter and the plan is to have these posts filled in the fourth quarter of the financial year. Another huge challenge is the massive growth of the buffalo industry and the increased demands from clients in that regard.

In spite of the challenges and based on the comments made by the OIE in the report they presented on Veterinary Services in South Africa early this year, we have managed to start with provincial farm and livestock censuses.

Our aim is to complete a quarter of the farms by the end of this financial year and we hope to achieve that still. The Mobile Veterinary Clinic is fully functional again and three very successful spay campaigns were held in Kenhardt, Petrusville and Phillipstown.

The Northern Cape Provincial Veterinary Laboratory obtained its DAFF approval certification on the following test methods: Rose Bengal Test (RBT), PCR diagnosis of B. Anthracis, Direct Microscopy examination for the identification of Psoroptes Ovis and preparation of blood for Gamma Interferon assay for the diagnosis of Mycobacterium Bovis. This is a milestone worth celebrating. The Laboratory has in earnest started preparations ISO17025 accreditation in the new financial year. The stakeholders seem to be gaining confidence in what the laboratory is doing as evidenced by the number tests conducted in the quarter.

The major highlight for the Department was passing the Department of Agriculture Forestry and Fisheries (DAFF) Audit in the middle of this quarter (November 2014) and therefore getting accredited to perform tests for controlled diseases. The increase in the number of samples received in this quarter is mainly attributable to the surveillance and backtracing of Newcastle disease which the laboratory initially picked up at postmortem from ostriches that came from Phokwane Municipal area and the backtracing of buffalo TB (Tuberculosis) cases which were diagnosed in Sol Plaatje Municipal area.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

NORTHERN CAPE PROVINCE																
Department of Agriculture, Land Reform and Rural Development																
Expenditure report for the month ending 31 December 2014																
	Main Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan - Mar	Total Projected Expenditure	Total (Over/Under Budget)
Prd: Veterinary Services																
Animal Health	27 910	28 222	2 152	2 406	1 992	2 519	2 284	2 333	2 432	2 778	2 631	21 507	76.2%	6 715	28 222	-
Export Control	1 809	1 809	52	49	95	69	64	49	58	66	55	557	30.8%	702	1 289	550
Veterinary Public Health	3 813	4 125	423	344	289	314	352	310	306	281	384	3 013	73.0%	1 112	4 125	-
Veterinary Lab Services	5 088	5 164	420	501	502	609	716	447	631	204	924	4 954	95.9%	760	5 714	(550)
Total	38 540	39 320	3 047	3 300	2 888	3 511	3 396	3 139	3 427	3 329	3 994	30 031	76.4%	9 289	39 320	-
Current payments																
Compensation of employees	30 080	30 870	2 225	2 507	2 331	2 394	2 536	2 308	2 312	2 407	2 882	21 982	70.9%	7 103	29 005	1 865
Goods and services	7 980	7 980	822	760	552	1 055	804	707	1 060	857	794	7 411	92.0%	1 934	9 345	(1 365)
Transfers and subsidies																
Households	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments for capital assets																
Buildings and other fixed structures	-	-	-	-	5	-	56	16	-	-	-5	72	-	-	72	(72)
Machinery and equipment	470	470	-	33	-	62	-	108	-	65	323	591	125.7%	252	843	(373)
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	55	-	-	55	-	-	55	(55)
Total	38 540	39 320	3 047	3 300	2 888	3 511	3 396	3 139	3 427	3 329	3 994	30 031	76.4%	9 289	39 320	-
% Spent			8%	9%	7%	9%	9%	8%	9%	9%	10%	76%		24%	102%	

PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES

The purpose of the programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

SUB-PROGRAMME 5.1: RESEARCH

The purpose of the Sub-programme is to conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects.

Strategic objective annual targets for 2014/15

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.1 Provide agricultural research services on.	-	30	23	22	22	23	24

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
5.1. 1 Number of research projects implemented which address specific production constraints	13	-	-	-	-		
5.1. 2 Number of scientific papers published	1	-	1	1	1		
5.1. 3 Number of presentations made at scientific events	4	2	5	2	0	More Scientific events were attended in the second quarter.	Dates of congresses and conferences to be confirmed prior to setting of targets

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
5.1.4 Number of literature studies, commodity specific reports and ad hoc investigations	4	1	2	1	2	A report was requested on wellbeing and reproduction of the Afrikaner cattle at Vaalharts as well as the soil suitability of farm Voetpaddrift No128.	

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

The purpose of the Sub-programme is to disseminate information on research and technology development to clients.

Strategic objective annual target for 2014/15

Strategic objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.2 Disseminate information on research and technology development		-	53	40	41	42	42

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
5.2.1 Number of presentations made at technology transfer events	6	2	4	2	3	The programme was requested to make 3 presentations at a Namakwa District farmers Day.	
5.2.2 Number of demonstration trials conducted	2	-	-	-	-		
5.2.3 Number of	2	1		1	0	Due to	We will plan

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned Targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
articles in popular media			1			unforeseen circumstances , pressure was placed on the researchers and technicians to do the field work leaving little time to devote to writing	to better coordinate and plan these targets.
5.2.4 Number of information packs developed	12	3	3	3	3		
5.2.5 Number of development projects/programmes supported	10	3	3	3	3		
5.2.6 Number of reports on training and skills development events	4	1	1	1	1		
5.2.7 Number of goats cooperatives supported	5	2	0	2	2		

SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

The purpose of the Sub-programme is to provide and maintain infrastructure facilities for the line function to perform their research and other functions i.e. experiment farms.

Strategic objective annual targets for 2014/15

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.3 Provide infrastructure on the Research Stations	-	-	70	70	48	48	48

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	1 st quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
5.3.1 Number of research infrastructure provided	4	-	-	-	-		
5.3.2 Number of research infrastructure maintained	8	-	-	-	-		
5.3.3 Number of research projects supported	17	-	-	-	-		
5.3.4 Number of farming equipment serviced and maintained	21	6	6	6	6		

Service Delivery Highlights

Research

The department facilitated the revision of the grazing capacity map for the Northern Cape Province. Departmental representatives and organized agriculture were consulted in this process. The methodologies and approach was explained to provide a better understanding of the steps taken to create the proposed revised grazing capacity map. Also, a map that indicate the percentage change in the grazing capacity values from the 1993 grazing capacity map to the newly revised map, was shown to the representatives. Areas with a change in the grazing capacity of more than 20 percent and 100 percent were highlighted to indicate possible areas of higher priority. However, the values for the entire province were re-evaluated and after the consultation with the representatives from the various regions, revisions to the boundaries and values were made.

Support to Development Projects

A pivotal role was played in the drafting of a development plan for the irrigation areas of the Namakwa District which is one of very few areas in South Africa where high quality arable land together with water licenses from the Orange River are readily available for the economic development of local communities. This report explores the feasibility of investment into the development of the potential irrigation areas of the Namakwa District in order to unlock the agricultural potential of this district through irrigated farming with high value crops.

The primary objective of the proposed agricultural development is to stimulate the economy of this district in order to ensure sustainable economic growth, job creation and economic empowerment of poor rural communities. The scope of this project will be to develop approximately 3 200ha of high potential arable land in the Namakwa district. This arable land is located in eleven distinct areas of the District and for the purposes of this report, each of these have been described, planned and costed individually. Of this identified land, approximately 2 000 ha have existing licenses to extract water from the Orange River for irrigation purposes. Water licenses for the irrigation of a further 1 200ha will have to be secured.

The basket of products to be produced varies from cash crops such as lucerne and grains, but the bulk of the development is aimed at high value crops with export potential in order to secure significant growth on the required investment. The development will consist of 580 ha table grapes, 532 ha dried grapes, 300 ha wine grapes, 203 ha dates, 400 ha citrus and 1,151 ha of other crops (mostly cash crops including lucerne, grains, vegetables and seed production).

It is estimated that the proposed development of the 11 projects will generate an amount of R521 million per annum in value of production when all projects are in full production as planned. The impact on employment due to the proposed development is estimated at 3,447 on a direct level, which will include 133 skilled and 1,772 semi-skilled positions. Most of this direct employment will be at the place of production. With the indirect- and induced levels added, the impact on employment increases to more than 3,945 for the entire economy.

The additional employment due to increased production creates wages and salaries for various households. The majority of people employed will be from low income households, but semi-skilled and skilled labour is also required for this development to succeed. The impact on Households due to additional wages and salaries are calculated at almost R66 million per annum with a fairly even distribution between low-, medium- and high income households. This report demonstrates the potential of irrigation development in Namakwa. Through the investment of approximately R1.5 billion over a ten year period, a significant amount of jobs and economic growth can be created which will have a massive direct impact on the communities of the area as well as a significant impact on the economy of the Northern Cape Province as a whole.

Spatial Development Initiatives

A drought investigation was conducted in Loeriesfontein on the 21 October 2014 and Carnarvon on the 23rd of October 2014. Maps of the area including farm boundaries, satellite derived imagery and SPI data were compiled as base documents. This investigation is on hold due to early spring rains that were experienced in these areas.

Presentations, Farmers Days and Training

A farmer's day was attended on the 13th of November 2014 at the farm Coboop in the Namakwa land district. Three talks were presented on the safe use of agro-chemicals, crop lucern production and soil preparation. The farmer's day was ended with a practical demonstration on the calibration of a spray pump at and on the cultivation practices of lucern production.

In total 54 people attended. Local emerging farmers from the surrounding communities of (i.e. Onseepkans, Pella, Coboop and Witbank) were present. It was concluded to have been a very successful farmer's day and the feedback from the smallholder emerging farmers was very positive. A workshop was held on the proposed pilot experimental small scale fisheries at Van der Kloof with all role players to discuss the role each will play in this project.

Participation in Provincial and National Initiatives

The National Crop Estimates Committee meeting was attended in October. This programme participates in the development of a new land capability dataset for South Africa. This dataset will consist of soil, crop and rangeland suitability models. During the workshop that was held on 21-22 October 2014 in Pretoria, the Resource Utilization Unit of this programme contributed data in terms of the grazing capacity norms for Northern Cape Province. This data will feed into the national rangeland capability model. An official attended the Veld-stock meeting in Pretoria on 10 December 2014 where discussions were held about the gene-bank and animal census.

Ad Hoc Investigations

This programme did an irrigation suitability investigation in order to recommend the permanent transfer of 255 200m³ water entitlement from Voetpads Drift West (Portions 6, 7 and 8) to Voetpaddrift portion 3 in the Modder river area of the Pixley ka Seme District.

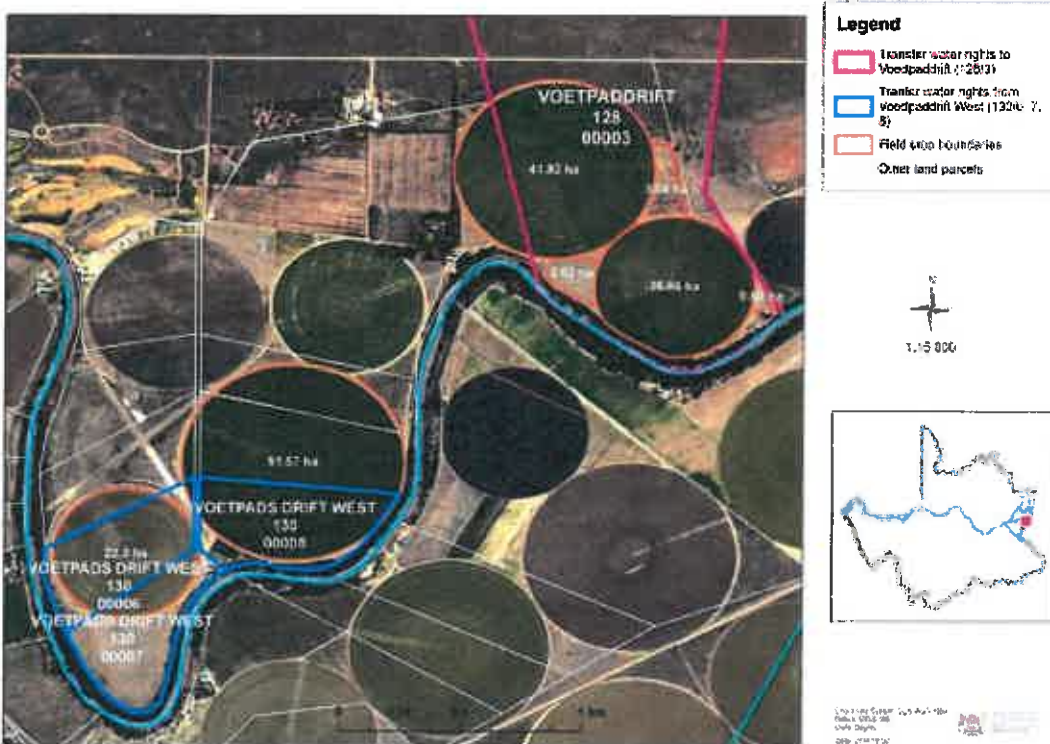


Figure. Area of interest.

The transfer included 255 200m³ (11 000m³ per ha) 23.2 ha water use to be transferred permanently as follows:

- (a) 1,2 ha basic water use from Portion 6
- (b) 10,0 ha basic water use from Portion 7
- (c) 12,0 ha basic water use from Portion 8

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

NORTHERN CAPE PROVINCE																
Department of Agriculture, Land Reform and Rural Development																
Expenditure report for the month ending 31 December 2014																
	Main Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan - Mar	Total Projected Expenditure	Total (Over/Under Budget)
PF: Technology Research and Development Service																
Research	26 412	26 812	2 192	1 398	1 307	1 589	1 812	1 327	2 629	2 633	3 039	17 895	66.7%	7 532	25 477	1 335
Technology Transfer Services	288	288	-	-	-	-	-	2	-	-	2	4	1.4%	284	288	-
Infrastructure Support Services	18 057	18 213	1 576	1 546	1 576	1 699	1 494	1 810	2 487	1 773	1 951	15 522	85.2%	4 026	19 548	(1 336)
Total	44 757	45 313	3 568	2 944	2 883	3 288	3 306	3 139	5 116	4 406	4 971	33 421	73.8%	11 892	45 313	-
Current payments																
Compensation of employees	26 798	28 747	2 180	2 318	2 146	2 174	2 209	1 969	2 125	3 582	3 269	21 972	76.4%	6 781	28 733	14
Goods and services	15 187	11 274	576	613	537	1 107	938	684	1 250	734	870	7 309	64.8%	3 085	10 394	380
Transfers and subsidies																
Public corporations and private enterprises	2 550	3 500	788	-	-	-	-	-	638	-	800	2 226	63.6%	1 274	3 500	-
Households	-	107	24	-	-	-	-	50	33	-	-	107	100.0%	-	107	-
Payments for capital assets																
Buildings and other fixed structures	-	379	-	-	-	-	-	379	-	-	-	379	100.0%	-	379	-
Machinery and equipment	222	235	-	13	-	7	158	57	4	8	32	273	118.2%	4	277	(42)
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	1 071	-	-	-	-	-	-	1 071	84	-	1 155	107.8%	768	1 523	(368)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	44 757	45 313	3 568	2 944	2 883	3 288	3 306	3 139	5 116	4 406	4 971	33 421	73.8%	11 892	45 313	-
% Spent			8%	7%	6%	7%	7%	7%	11%	10%	11%	74%		28%	100%	

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

SUB-PROGRAMME 6.1: AGRIC-BUSINESS SUPPORT AND DEVELOPMENT

The purpose of the Sub-programme is to provide Agric-Business support through entrepreneurial development, marketing services, value adding, production and resource economics.

Strategic objective annual target for 2014/15

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.1 Smallholder farmers accessing markets.	726	674	998	916	419	756	777

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.2 Establishment of agricultural cooperatives	23	13	5	5	8	5	5

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.3 Create and support agro-processing enterprises	75	62	75	46	46	61	71

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
6.1.1 Number of agri-businesses supported with agricultural economic services towards accessing markets	6	2	0	1	1		

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
6.1.2 Number of clients supported with agricultural economic advice	350	100	176	100	117	There were more requests for advice than anticipated	
6.1.3 Number of agricultural economic studies conducted	12	2	13	4	7	3 more APR requests were made	
6.1.4 Number of information sessions on marketing	9	2	4	2	0	More sessions were held in the second quarter	The remaining 3 sessions will be held in the fourth quarter
6.1.5 Number of new agro-processing and value adding industries facilitated	1	-	-	-	-		
6.1.6 Number of new jobs created through agro-processing and value adding industries	45	10	27	10	10		
6.1.7 Number of MAFISA screening committee meetings held to process applications	7	2	2	2	2		
6.1.8 Number of export opportunities created	1	-	-	-	-		
6.1.9 Number of new cooperatives established	8	2	2	2	4	More co-operatives were established than expected	
6.1.10 Number of workshops conducted to	9	2	1	1	2	The other workshop was to make up for the	

Performance indicator		Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
	promote affiliation to commodity organisations by smallholder farmers						workshop that was deferred to this quarter	
6.1.11	Number of small holder farmers supported to access markets	14	4	4	4	1		

SUB-PROGRAMME 6.2: MACROECONOMICS SUPPORT

The purpose of the Sub-programme is to provide macroeconomics and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Strategic objective annual target for 2014/15

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.4 Support viable agricultural enterprises	14	19	33	22	23	24	25

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
6.2.1 Number of requests responded to on macroeconomic information	5	1	1	2	2		
6.2.2 Number of macro-economic reports developed	12	2	2	3	3		
6.2.3 Number of new enterprise budgets (combuds) developed	5	3	5	2	0	All new budgets developed in Q2	
6.2.4 Enterprise budgets (combuds) annual prices updated and report generated	1	-	-	-	-		
6.2.5 Functional statistical economic database available	1	-	-	-	-		

Service Delivery Highlights

Marketing

Market Linkages

Efforts have been made to try and link Warrenton Super chicken with a formal market by obtaining a tender document from the Department of Correctional Services in Kimberley to be filled in by project members. The awarding of the tender to this project will be beneficial to it since it will create a sustainable market and lead to its expansion.

MAFISA

Screening Committee Meetings

Two NERPO screening committee meetings were held during the quarter, wherein 15 application forms were screened. The amount of money applied for was R 1 350 000.00.

Cooperatives

Registered Cooperatives

Six applications were handled for new co-operatives to be established, and two of them were successfully registered and certificates issued. Certificates for others are still awaited from CIPC.

Registrations for BBBEE Certificates

The following cooperatives in the Frances Baard district are in a process to register for their BBBEE Certificate.

- a) Pnelopele Agricultural Coop
- b) Reiponetse Agricultural Coop
- c) Boikarabelo Agricultural Coop
- d) Reetsanang Agricultural Coop
- e) Killarney Agricultural coop

Export Opportunities

Exposure to export Opportunities through the BRICS Trade, Tourism and Investment ExpoThe BRICS Trade, Tourism & Investment Expo took place at the Mittah Seperepere Convention Centre over a period of three days from the 29th October to the 31st October 2014. The Expo was comprised of international and national delegates. Exhibition space was secured for the following projects:

- a) Niewoudtville Rooibos tea
- b) Kalahari Kid – Goat programme
- c) Karoo Clothing

Financial Record Keeping Training

Training of Financial record keeping is provided on request from districts through the Farmer Training and Capacity Building programme. Training was provided to 95 farmers through 6 training events held in Frances Baard (2 event) and John Taolo Gaetsewe (4 events) districts in this quarter. Of all farmers attending, 31 were youth (32.6%) and 39 were female (41.1%).

Support towards Economic Feasible and Viable Projects

The Sub-Directorate provides support to various projects in order to promote sustainable projects. Projects supported during this quarter include all projects as part of the Development plan for Namakwa Irrigation. Crop budgets for the projects are fed into a model to determine feasibility and viability against the development cost of the project and evaluate the projects against a cash flow analysis and return on investment. All projects were planned against an activity schedule and timeframe and all projects costed. The total impact of the proposed Namakwa Irrigation development was then calculated and includes backward and forward linkages, impact on GDP and employment, etc. these findings were included in the report.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

NORTHERN CAPE PROVINCE																
Department of Agriculture, Land Reform and Rural Development																
Expenditure report for the month ending 31 December 2014																
	Main Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan - Mar	Total Projected Expenditure	Total (Over)/Under Budget
PF6: Agricultural Economics																
Agri Business Development and Support	4 375	2 716	125	158	155	158	141	132	196	142	216	1 423	52.4%	1 293	2 716	-
Macro Economics and Statistics	6 371	7 402	641	583	495	720	690	517	563	381	486	5 076	68.6%	2 326	7 402	-
Total	10 746	10 118	766	741	650	878	831	649	759	523	702	6 499	64.2%	3 619	10 118	-
Current payments																
Compensation of employees	6 690	7 121	647	641	580	547	544	564	553	353	545	4 974	69.8%	2 147	7 121	-
Goods and services	3 725	2 866	119	82	70	315	287	85	206	170	157	1 491	52.0%	1 375	2 866	-
Transfers and subsidies																
Payments for capital assets																
Buildings and other fixed structures																
Machinery and equipment	120	120		18		16						34	28.3%	86	120	-
Heritage assets																
Biological assets																
Software and other intangible assets	11	11											0.0%	11	11	-
Total	10 746	10 118	766	741	650	878	831	649	759	523	702	6 499	64.2%	3 619	10 118	-
% Spent			7%	7%	6%	8%	8%	6%	7%	5%	7%	64%		36%	100%	

PROGRAMME 7: RURAL DEVELOPMENT COORDINATION

The purpose of the programme is to co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions, and monitor progress with CRDP implementation plans in the province.

SUB-PROGRAMME 7.1: DEVELOPMENT PLANNING AND MONITORING

The purpose of the Sub-programme is responsible for the coordination of all government departments' planning in the designated CRDP sites.

Strategic objective annual targets 2014/15

Strategic Objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
7.1 Develop CRDP plans in all new Sites	-	1	5	2	5	6	8

Quarterly targets for programme performance 2014/15

Performance Indicator	Annual planned targets 2014/15	1 st quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
7.1.1 Number of CRDP implementation plans developed	5	-	-	-	-		
7.1.2 Number of technical implementation forum established	5	-	-	-	-		
7.1.3 Number of CRDP progress reports compiled	4	1	1	1	1		
7.1.4 Number of reports on outcome 7	4	1	1	1	1		

SUB-PROGRAMME 7.2: SOCIAL FACILITATION

The purpose of the Sub-programme is to render facilitation and co-ordination of the establishment of an institutional environment in rural communities that is conducive for sustainable and inclusive economic growth in these areas.

Strategic objective annual target 2014/15

Strategic Objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
7.2 Establish and support development structures at CRDP Sites	-	-	15	12	12	12	12
7.3 Facilitate provision of services to people living and working on farms	-	27	310	510	100	200	300

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
7.2.1 Number of structures established to achieve social cohesion and development	5	-	-	-	-		
7.2.2 Number of structures supported to achieve social cohesion and development	15	5	10	2	3	The target was exceeded due to the already existing setup of three structures on the site. Leading to 3 instead of two structures supported	
7.2.3 Number of farmworker advocacy sessions held	15	5	5	3	3		

Performance Indicator	Annual planned targets 2014/15	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
7.2.4 Number of farm workers and dwellers assisted to access government services	500	200	121	100	210	We have covered the shortfall of the 2 nd quarter and also exceeded our target for this quarter due to the influx of seasonal workers in the ZF Mgcawu District	
7.2.5 Number of Provincial delivery forum meetings held	4	1	1	1	1		

Service delivery highlights

Social Facilitation

The Sub-programme Social Facilitation in collaboration with the Directorate Agricultural Economics, sub-programme Agri- Business Support and Development conducted training sessions with three community structures in Vredesvallei. This was a follow up training from the previous training the groups received in the previous quarter. This current training was focused on developing of business plans and the actual registering of the focus groups.

Farm worker Development

Advocacy Session

Three advocacy sessions were held to sensitise farm workers about their rights and conditions of service. One session was held in ZF Mgcawu and two other sessions in John Taolo Gaetsewe. SEDA, Joe Morolong Municipal Youth Desk, LED coordinator and the Human Rights Commission made presentations at the JTG session focusing on enterprise development, youth development, Promotion of Access to Information Act, Promotion of Just Administration Act and the functions of the Equality Court.

Government Services

The focus for this quarter was on Sectorial Determination. Farm workers also requested to be trained on the Basic Conditions of Employment Act and the Labour Relations Act. The Provincial Delivery Forum (*Stakeholder structure established to improve conditions of people working and living on farms*) has requested the Dept. of Labour to conduct the training.

CRPD

Renosterberg Municipality

Renosterberg Production inputs Ilima: Porky Piggeries and Chikaina

900 bags of starter, grower, finisher and sow and boar feeds were delivered to the two projects 11/10/2014. Four members of Porky piggeries received pig production training from Taung College in November 2014. The department constructed the shade for the tractor and slury.

Fencing Project- Renosterberg Commonages CASP: Vosterdam & Petrusville commonages

The fencing project in Renosterberg commonages received R3 million through CASP. A total of 93 job opportunities were created. The main objective of the project is infrastructure development such as the construction of inner and border fences, Installation of water reticulation system to ensure optimal utilization of natural resources.

Vosterdam Commonage

- a) 11 km inner fence completed
- b) 3 Fixed handling facilities constructed.
- c) 11 windmills were repaired

Siyancuma Municipality – Schmidtsdrift

EPWP

The contracts of the workers expired on the 31 October 2014. However there is an extension of a month for 44 workers to fence the graveyards in No1, No 3 and No 5 respectively, which resumed on the 01 December 2014. The project is envisaged to be completed at the end of January 2015.

CASP project- Fencing project

5 kilometers of inner fence have been completed and 45 job opportunities were created.

Community garden

The garden is in operation; the beneficiaries have harvested and sold vegetables (beetroot, spinach & onion) at the SASSA pay point in Schmidtsdrift

Joe Morolong Municipality

Fencing Project:

14 Kilometers of inner fence have been completed so far. 32 job opportunities were created.

Bulk water project

1,8 kilometers of pipe line have been installed at Harrow farm, 1 reservoir dam was constructed at Upton farm. 18 job opportunities were created. 7 livestock handling facilities completed at Abbey, Ashfield and Darnal.

Highlights of Outcome 7

Various consultation sessions were held for the purposes of alignment to the NDP, MTSF and the MINMEC resolutions. Herewith the schedule:

DATE	SESSION	PURPOSE
18 th August	Intra Departmental Briefing session	Briefing session from the Head of Department following MINMEC meeting
28 th of August	Joint provincial task team meeting(DALRRD and DRDLR)	Briefing session extended to our sister Department DRDLR
18 th September	Joint Provincial and National workshop(2DDG's)	Platform for two DDGs allocated to the province following the MINMEC resolution to meet the province and further communicate the importance of Alignment and the Comprehensive Rural Development approach referred to as outcome7
23 September	Interdepartmental workshop for the purpose of briefing colleagues and allocation of tasks	Briefing session for other colleagues who did not participate in the meeting of the 18 th but are crucial to the rolling out of the intergrated plans of the Province
25 th September	Sector Department consultation	Workshop for Sector Departments on outcome 7 and theirroles and responsibilities.
26 th September	District consultation and planning workshops	The Department embarked on an intensive program of consultation with municipalities and stakeholders to develop integrated plans for the MTSF based on Chapter 6 of the NDP.
1-2 October	Provincial Technical Committee meeting (LRRDCC)	The purpose of the LRRDCC workshop firstly comprised of all the previously mentioned stakeholders in one room to reiterate the MINMEC resolutions and to finalise the plans

The First District Land Committee in the Country was launched on the 8 December 2014 in the John Taolo Gaetsiwe District. This Committee is responding to Priority 2, sub-output 2.1 which geared towards accelerating Land Reform and Agrarian Transformation emanating from the Integrated Plans.The Outcome 7 reporting template has been aligned to quarterly performance reporting.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

NORTHERN CAPE PROVINCE																
Department of Agriculture, Land Reform and Rural Development																
Expenditure report for the month ending 31 December 2014																
	Main Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan - Mar	Total Projected Expenditure	Total (Over/Under Budget)
Pr7: Rural Development Coordination																
Development/Planning	10 636	11 396	706	803	503	1 027	1 251	1 745	995	978	977	8 985	78.8%	2 411	11 396	-
Total	10 636	11 396	706	803	503	1 027	1 251	1 745	995	978	977	8 985	78.8%	2 411	11 396	-
Current payments																
Compensation of employees	6 698	7 458	487	600	472	555	630	1 271	677	637	780	6 119	82.0%	1 338	7 458	-
Goods and services	3 938	3 938	209	203	31	472	621	474	318	341	197	2 866	72.8%	1 072	3 938	-
Transfers and subsidies																
Non-profit institutions																
Payments for capital assets																
Buildings and other fixed structures																
Machinery and equipment																
Total	10 636	11 396	706	803	503	1 027	1 251	1 745	995	978	977	8 985	78.8%	2 411	11 396	-
% Spent			7%	8%	5%	10%	12%	16%	9%	9%	9%	79%		21%	100%	

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

Summary

NORTHERN CAPE PROVINCE																
Department of Agriculture, Land Reform and Rural Development																
Expenditure report for the month ending 31 December 2014																
Programme	Main Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Administration	95 861	97 370	8 706	9 934	7 856	5 216	8 210	7 971	7 977	7 336	8 554	74 768	76.8%	22 802	97 370	-
Sustainable Resource Management	288 913	344 711	4 326	54 672	31 930	9 491	84 049	14 513	93 411	6 943	17 584	316 839	91.9%	27 372	344 711	-
Farmer Support and Development	225 237	228 410	4 966	7 860	6 846	21 301	26 552	24 557	19 104	15 109	26 225	152 176	66.6%	76 234	228 410	-
Veterinary Services	38 540	39 323	3 047	3 300	2 888	3 511	3 396	3 139	3 427	3 329	3 994	30 031	76.4%	5 289	39 323	-
Technology Research and Development Services	44 757	45 313	3 568	2 944	2 683	3 285	3 306	3 139	5 116	4 406	4 971	33 421	73.8%	11 892	45 313	-
Agricultural Economics	10 746	10 118	765	741	650	676	851	849	759	523	702	6 499	64.2%	3 619	10 118	-
Rural Development Coordination	10 636	11 396	709	803	503	1 027	1 251	1 745	995	978	977	8 985	78.8%	2 411	11 396	-
Total	715 690	776 638	25 719	80 251	53 366	47 624	127 585	55 743	130 786	38 617	63 018	622 719	80.2%	153 919	776 638	-
Current payments																
Compensation of employees	182 046	185 438	13 775	15 481	13 940	14 231	14 495	14 373	14 331	16 088	18 590	135 304	72.8%	46 396	181 702	4 737
Goods and services	454 698	266 733	3 023	9 389	7 316	20 346	32 897	21 856	22 617	14 577	15 326	152 940	57.3%	89 931	242 879	23 854
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies																
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 550	44 600	785	-	-	-	-	-	838	-	800	2 226	5.0%	41 162	43 388	1 212
Non-profit institutions	-	-	-	350	-	8 020	350	12 030	512	-	6 670	27 932		(26 620)	1 312	(1 312)
Households	200	367	97	230	13	47	19	50	38	-26	-27	439	143.0%	37	476	(169)
Payments for capital assets																
Buildings and other fixed structures	-	262 344	3 036	53 846	31 598	3 955	75 706	6 814	88 400	7 190	19 113	288 748	110.1%	25	289 773	(26 429)
Machinery and equipment	35 732	14 577	-	955	47	1 325	4 128	620	3 124	715	1 344	13 459	92.3%	2 104	15 563	(986)
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	1 071	-	-	-	-	-	-	1 071	84	-	1 155	107.8%	758	1 923	(852)
Software and other intangible assets	114	587	-	-	453	-	-	-	55	-	-	508	69.6%	114	622	(56)
Total	715 690	776 638	25 719	80 251	53 366	47 624	127 585	55 743	130 786	38 617	63 018	622 719	80.2%	153 919	776 638	-
% Spent			4%	11%	7%	7%	18%	8%	18%	8%	9%	80%		20%	100%	

Conditional Grant

NORTHERN CAPE PROVINCE																
Department of Agriculture, Land Reform and Rural Development																
Expenditure report for the month ending 31 December 2014																
Conditional Grant	Main Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Comprehensive agricultural support programme	378 389	389 339	4 454	56 667	33 376	7 623	86 645	8 603	93 728	7 477	23 375	323 858	85.1%	56 481	389 339	-
Time/season projects	72 003	74 762	91	714	1 356	9 849	4 022	14 735	4 007	3 098	8 755	46 627	62.4%	28 135	74 762	-
Land care programme grant poverty relief and infrastructure development	7 462	7 462	11	4	-	1 339	977	1 964	631	1 300	507	6 733	90.2%	729	7 462	-
Expanded Public Works Programme Incentive Grant	2 102	2 102	-	-	-	293	293	275	112	275	502	1 750	83.3%	332	2 102	-
Total	459 957	464 665	4 566	57 285	34 732	19 104	93 937	25 577	98 478	12 150	33 139	378 968	81.6%	85 667	464 665	-
% Spent			1%	12%	8%	4%	20%	6%	21%	3%	7%	82%		16%	100%	